

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

B0207 - Scottsdale Center for the Performing Arts Improvements and Facility Upgrades

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,541.2 Operating Impact: \$0.0

Location: Downtown Civic Center Mall

Description: Facility improvements such as restroom renovation, plumbing, air circulation, lighting and facility accessibility to Americans with Disabilities Act specifications.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,541.9	0.0	0.0	0.0	0.0	1,541.9
	1,541.9	0.0	0.0	0.0	0.0	1,541.9

B0303 - Lift Replacement

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$187.2 Operating Impact: \$0.0

Location: Via Linda and San Salvador Drive

Description: Replace three existing in-ground heavy-duty truck lifts at the Corporation Yard Fleet Maintenance shop and six light duty vehicle lifts which were installed 17 years ago when the shop was originally built.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	361.5	0.0	0.0	0.0	0.0	361.5
	361.5	0.0	0.0	0.0	0.0	361.5

B0507 - Civic Center Office Building

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$497.0 Operating Impact: (07/08) \$10.0

Location: 7447 E. Indian School Road (One Civic Building)

Description: Design and construction of additional office space, customer service areas and potential public assembly areas in the northern portion of the Civic Center Campus on city-owned property.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,300.0	0.0	0.0	0.0	0.0	4,300.0
	4,300.0	0.0	0.0	0.0	0.0	4,300.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

B0511 - Fuel/Fleet Maintenance Facility – McKellips Service Center

Est. Completion: 10/06 **Est. ITD Expenditures (2/06):** \$126.8 **Operating Impact:** (08/09) \$61.0

Location: 7601 E. McKellips Road

Description: Construct a south area fueling facility and fleet maintenance satellite facility at the McKellips Service Center. The fueling facility will provide diesel and unleaded fuel to city equipment/vehicles. The fleet maintenance facility will provide minor repairs and scheduled preventative maintenance services to city equipment/vehicles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	1,498.9	0.0	0.0	0.0	0.0	1,498.9
	1,498.9	0.0	0.0	0.0	0.0	1,498.9

B0602 - Container Repair Facilities

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Establish a satellite container repair facility on the west acreage at the City of Scottsdale Transfer Station facility. Most building and housing development is now north of Bell road. Employees are now utilizing the Transfer Station facility basically for new container deliveries. With a satellite container repair facility, which would include a small building, a covered work area, a pressure washer and necessary tools, certain repair tasks could be done at that facility instead of being brought down to the Corp Yard and transported back up to the customer or Transfer Station storage yard, saving time, productivity and fuel costs. Residential and commercial repairs would be done at the satellite facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	318.0	0.0	0.0	0.0	0.0	318.0
	318.0	0.0	0.0	0.0	0.0	318.0

B8805 - Accessibility – Facility Modifications

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$1,030.7 **Operating Impact:** \$0.0

Location: Citywide

Description: This project is for the removal of identified physical barriers to persons with disabilities. Individual projects include the upgrading of restroom facilities, installation of curb cuts, and creation of accessible parking to current ADA (Americans with Disabilities Act) specifications.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,830.2	218.2	200.0	0.0	0.0	2,248.4
	1,830.2	218.2	200.0	0.0	0.0	2,248.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

B9905 - McKellips Service Center

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,212.5 Operating Impact: (07/08) \$2.3

Location: 7601 E. McKellips Road

Description: Design and renovate the City's former Corporation Yard and establish a south area satellite service yard facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	803.9	0.0	0.0	0.0	0.0	803.9
Fleet Rates	507.5	0.0	0.0	0.0	0.0	507.5
	1,311.4	0.0	0.0	0.0	0.0	1,311.4

D0603 - Replace Downtown Crosswalks

Est. Completion: 09/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Road from Osborn to Indian School Road

Description: Remove broken and failing decorative concrete crosswalks over twenty years old and replace with printed and colored asphalt pavement crosswalks. Concrete and paving stone crosswalks needing total replacement can be replaced with asphalt pavement, printed with chosen pattern and colored with long-life epoxy coatings.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	89.1	0.0	0.0	0.0	0.0	89.1
	89.1	0.0	0.0	0.0	0.0	89.1

D0608 - Undergrounding Electrical Powerline Program

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Citywide

Description: Funds from this program would be used to investigate the feasibility and costs of undergrounding electrical facilities owned by utility companies, such as APS and SRP that serve existing residences and to make recommendations for a potential program in order to implement the undergrounding of these facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

D0609 - Downtown Parking Program Enhancements

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$280.1 **Operating Impact:** \$0.0

Location: Various Downtown Locations

Description: On going small capital improvements resulting from public input, garage construction impacts, and program development (e.g., signage, restriping, parking studies, enforcement support, rehabilitating existing facilities for more efficient use, improving interior facility spaces, parking space management, and unanticipated utility work on new and old structures).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	180.0	100.0	100.0	100.0	100.0	580.0
Transportation 0.2% Sales Tax	585.0	0.0	0.0	0.0	0.0	585.0
	765.0	100.0	100.0	100.0	100.0	1,165.0

F0201 - Granite Reef Watershed

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$39.9 **Operating Impact:** \$0.0

Location: Osborn to McKellips, Pima to Granite Reef

Description: Provide 100 year flood protection and eliminate the existing FEMA A zone designation which carries a mandated need for flood insurance for the moderately priced homes in the Granite Reef Wash corridor between Thomas Road and McKellips Road. Also improve drainage conditions for locations between Osborn and Thomas Road to approximately a 10-year level of protection.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	39.0	0.0	385.0	0.0	0.0	424.0
Bond 2000 - Q2 - Flood Control	3,849.0	0.0	0.0	0.0	0.0	3,849.0
	3,888.0	0.0	385.0	0.0	0.0	4,273.0

F0203 - Upper Camelback Wash Watershed

Est. Completion: 05/07 **Est. ITD Expenditures (2/06):** \$2,233.1 **Operating Impact:** \$0.0

Location: Bounded by Sweetwater Avenue on the north; 96th Place on the east; Shea Boulevard on the south and 90th Street on the west.

Description: The goal of the project is to, as much as feasible, reduce flooding for this major wash corridor. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	210.0	0.0	0.0	0.0	0.0	210.0
Bond 2000 - Q2 - Flood Control	6,232.2	0.0	0.0	0.0	0.0	6,232.2
	6,442.2	0.0	0.0	0.0	0.0	6,442.2

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0204 - Stormwater Drain Pollution Prevention Markers

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$163.5 Operating Impact: \$0.0

Location: Citywide

Description: Purchase and install markers at all storm drains citywide to remind and educate the public against dumping pollutants into the city's storm water system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	301.0	0.0	0.0	0.0	0.0	301.0
	301.0	0.0	0.0	0.0	0.0	301.0

F0302 - Floodplain Acquisition Program

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$3.0 Operating Impact: \$0.0

Location: Multiple northern locations.

Description: Develop a floodplain acquisition program for major wash corridors north of the CAP canal to ensure an effective and efficient drainage network is maintained/or is provided as future development occurs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,366.6	0.0	0.0	0.0	0.0	2,366.6
	2,366.6	0.0	0.0	0.0	0.0	2,366.6

F0303 - 86th Street Corridor Drainage Improvements

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$0.4 Operating Impact: \$0.0

Location: The area bounded by Rose Lane on the north; Indian Bend Wash on the west; Chaparral Road on the south; and Pima Road on the east.

Description: Design and construct storm drain improvements to minimize street and local area flooding by installing collector systems along the 86th Street corridor between McDonald and Chaparral that will connect to existing large storm drains in Jackrabbit and Chaparral Roads.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	1,543.0	0.0	0.0	0.0	0.0	1,543.0
	1,543.0	0.0	0.0	0.0	0.0	1,543.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0304 - North Scottsdale Road Corridor – Drainage Project

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$1,359.4 **Operating Impact:** \$0.0

Location: Bounded by Thunderbird Road on the north; Scottsdale Road on the east; Shea Boulevard on the south and 70th Street on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area and to protect Scottsdale Road from off-site flows. The benefiting area is bounded approximately by Thunderbird Road on the north, Scottsdale Road on the east, Shea Boulevard on the south, and 70th Street on the west. The total watershed area is approximately 5.0 square miles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,620.0	0.0	0.0	0.0	0.0	2,620.0
Bond 2000 - Q2 - Flood Control	696.9	0.0	0.0	0.0	0.0	696.9
FCD Contribution	3,427.0	0.0	0.0	0.0	0.0	3,427.0
	6,743.9	0.0	0.0	0.0	0.0	6,743.9

F0305 - Outfall Drain – Pima Freeway to Union Hills

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$2,899.1 **Operating Impact:** \$0.0

Location: East of Scottsdale Road and south of the Pima Freeway.

Description: Collect significant runoff that is passed through the Pima Freeway in two sets of dual 8' x 6' box culverts. As part of the Arizona Department of Transportation's freeway design, these flows are currently encouraged to spread out over the properties lying south of the freeway (portion of the Stacked 40s development and State lands). By collecting the flows into a managed drainage system, regional off-site drainage issues and community protection can be addressed, the design of Union Hills Drive can be improved, and new economic activity in the freeway area can be supported.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,900.0	0.0	0.0	0.0	0.0	2,900.0
	2,900.0	0.0	0.0	0.0	0.0	2,900.0

F0401 - East Union Hills Interceptor Channel

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$221.7 **Operating Impact:** \$0.0

Location: Beginning at Pima Road and Union Hills and following the Union Hills alignment to the West and terminating at the inlet structure of the Loop 101 detention basin.

Description: Design and construct open channel and storm drain improvements to collect and route stormwater flows from the intersection of the "new" Pima Road and Union Hills Drive westerly to the planned Loop 101 detention basin.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,940.8	0.0	0.0	0.0	0.0	1,940.8
	1,940.8	0.0	0.0	0.0	0.0	1,940.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0402 - Indian School Road Drainage

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$62.1 **Operating Impact:** \$0.0

Location: Along Indian School Road between Drinkwater Blvd. and Pima Road.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Indian School Road between 86th Street and the Indian Bend Wash. The options for the project focus on the installation of storm drains. The current drainage system conveys approximately the 2- to 5-year storm event, depending on location within the watershed.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,065.0	0.0	0.0	0.0	0.0	2,065.0
	2,065.0	0.0	0.0	0.0	0.0	2,065.0

F0403 - McDonald Drive Corridor Drainage Improvement

Est. Completion: 04/07 **Est. ITD Expenditures (2/06):** \$875.3 **Operating Impact:** \$0.0

Location: Phase 1: Along McDonald Drive from 82nd St. to the Indian Bend Wash low flow channel, just west of Hayden Road.

Phase 2: Along McDonald Drive from Scottsdale Road to the Arizona Canal.

Description: The goal of the project is, as much as feasible, to eliminate flooding up to the 10-year event for these established neighborhoods with design and installation of an underground pipe system with inlets on the north side of McDonald east of Hayden Road to the south side of McDonald Drive into the Low Flow Channel of Indian Bend Wash on the eastern side of Hayden Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	1,482.0	0.0	0.0	0.0	0.0	1,482.0
	1,482.0	0.0	0.0	0.0	0.0	1,482.0

F0502 - Thomas Road Drainage Improvements

Est. Completion: 03/08 **Est. ITD Expenditures (2/06):** \$1.8 **Operating Impact:** \$0.0

Location: The area bounded by Osborn Road on the north; Indian Bend Wash on the east; Thomas Road on the south; and 64th Street on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the storm drain servicing this corridor is an undersized facility along Avalon Drive/Scottsdale Road/Thomas Road. The options for the project focus on the installation of additional storm drains. The current drainage system conveys less than the 2-year event in nearly all instances. The total watershed area is approximately 1.2 square miles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	814.7	0.0	0.0	0.0	0.0	814.7
	814.7	0.0	0.0	0.0	0.0	814.7

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0503 - Pima Road Drainage System

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$12.2 **Operating Impact:** \$0.0

Location: Beginning at a point on the western side of Pima Road opposite a cul-de-sac on Rimrock Drive and continuing south to approximately Union Hills Drive.

Description: Design and construct open channel and storm drain improvements, in conjunction with major roadway improvements, to collect and route stormwater flows in the Pima Road corridor southerly to the intersection with the new Union Hills Drive. Flows will then be routed westerly to the planned Loop 101 detention basin.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1.0	0.0	0.0	0.0	0.0	1.0
Bond 2000 - Q2 - Flood Control	2,182.4	0.0	0.0	0.0	0.0	2,182.4
	2,183.4	0.0	0.0	0.0	0.0	2,183.4

F0602 - Loop 101 Outlet Storm Drain

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: South of Loop 101 from 82nd to Union Hills to Hayden Road

Description: Construct a storm drain attaching to the existing outlet structure installed under the Loop 101 Freeway and proceeding southerly and westerly to an existing channel along Hayden Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,445.0	0.0	0.0	0.0	0.0	3,445.0
	3,445.0	0.0	0.0	0.0	0.0	3,445.0

F0603 - South Scottsdale Road Drainage Corridor

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$5.7 **Operating Impact:** \$0.0

Location: From the ASU Scottsdale Center for New Technology and Innovation to Indian Bend Wash.

Description: Design and construct a storm sewer system from the ASU Scottsdale Center for New Technology and Innovation to Indian Bend Wash.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,967.2	0.0	0.0	0.0	0.0	2,967.2
	2,967.2	0.0	0.0	0.0	0.0	2,967.2

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0604 - Reach 11 Drainage Improvements

Est. Completion: 03/06 Est. ITD Expenditures (2/06): \$80.4 Operating Impact: \$0.0

Location: Pima and 101 Freeway

Description: Grade and install recharge wells in the area between Thompson Peak Parkway and Brett's Barn at WestWorld to facilitate standing water removal.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	456.0	0.0	0.0	0.0	0.0	456.0
	456.0	0.0	0.0	0.0	0.0	456.0

F0605 - Powerline Interceptor Channel

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Powerline alignment from Thompson Peak Parkway to Loop 101.

Description: Design and construction of an interception channel to convey stormwater flows south to the Loop 101 Detention Basin from Thompson Peak Parkway along the Power Line Corridor.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,190.0	1,038.0	0.0	0.0	0.0	2,228.0
	1,190.0	1,038.0	0.0	0.0	0.0	2,228.0

F2711 - Northern Stormwater Water Risk/Vulnerability Management

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$11,866.5 Operating Impact: \$0.0

Location: Area bounded on the north by Dixileta Dr., the south by the CAP Canal, the east by 120th St., and the west by Scottsdale Rd.

Description: The project will identify the potential flood risks to citizens living within or near alluvial fans in North Scottsdale. Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from north of the CAP Canal to ¼ mile north of Jomax Road to the Union Hills Basin, and a storm drain outlet from the Union Hills Basin to the Tournament Players Club desert golf course.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	3,552.1	0.0	0.0	0.0	0.0	3,552.1
GO Bonds	8,507.8	0.0	0.0	0.0	0.0	8,507.8
	12,059.9	0.0	0.0	0.0	0.0	12,059.9

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F6301 - Severe Weather Warning & Response Program

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$1,254.3 **Operating Impact:** \$0.0

Location: Citywide

Description: Citywide program for identification, notification, and emergency response to flood threats and other severe weather emergencies. Additionally, the program continuation incorporates updates including newly mapped floodplains, changes in infrastructure, critical facilities, and new technology.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	538.7	0.0	0.0	0.0	0.0	538.7
	538.7	0.0	0.0	0.0	0.0	538.7

F6305 - North Area Basin Master Plan

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$778.5 **Operating Impact:** \$0.0

Location: North of Dynamite Boulevard

Description: Provide detailed master planning for approximately five major drainage basins north of the Central Arizona Project canal. A detailed master stormwater plan is necessary in order to ensure that a logical and consistent drainage network is constructed by future development.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,083.3	0.0	0.0	0.0	0.0	1,083.3
	1,083.3	0.0	0.0	0.0	0.0	1,083.3

F8410 - Automated Flood Warning System – North Area

Est. Completion: 06/11 **Est. ITD Expenditures (2/06):** \$56.8 **Operating Impact:** \$0.0

Location: Citywide

Description: Identify critical city facility mitigation measures and identify wash crossings on major roadways and gauge the flow by direct or indirect methods. Also, provide an early warning system and automatically alert safety and field forces so that appropriate action can be taken while at the same time identifying areas of the city that are likely to be impacted by severe weather.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	97.5	0.0	0.0	0.0	0.0	97.5
FCD Contribution	96.9	0.0	0.0	0.0	0.0	96.9
	194.4	0.0	0.0	0.0	0.0	194.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

M0614 - Fleet Management Information System

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: (07/08) \$15.0

Location: Technology

Description: The replacement of the existing Fleet Management Information System will provide a system that allows for greater functionality, greater efficiency, accountability, and cost control. The selected fleet management software will cover all aspects of managing the City's vehicle and equipment fleet. The new system will interface with the existing fuel management system, as well as the City's financial system. The project will include all costs of a fully integrated fleet management system consisting of all base system modules; maintenance, licensing, training, software and programming cost; as well as any allied cost of converting our current fleet data to the new system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	200.5	0.0	0.0	0.0	0.0	200.5
	200.5	0.0	0.0	0.0	0.0	200.5

NEW98 - Loop 101 Detention Basin

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: North of Loop 101 and East of Pima Road.

Description: Construct a stormwater detention basin on a 52-acre site north of the Loop 101 Freeway, west of Pima Road and south of the Water Campus to protect lands south of the freeway from the 100-year flood. Design and construction of a detention basin will provide short-term storage of stormwater emanating from areas north and east of the site and allow for a non-damaging release of the flows to the Bureau of Reclamation basin at the TPC.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,097.0	0.0	0.0	0.0	0.0	4,097.0
	4,097.0	0.0	0.0	0.0	0.0	4,097.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Municipal Services Department

NEWA3 - Corporation Yard Fleet Maintenance Facility Expansion

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$7.0

Location: Corporation Yard - 9191 E. San Salvador

Description: Expansion of the Corporation Yard Fleet Maintenance Facility to accommodate customer base growth due (primarily) to the absorption of a City Fire Department in July 2005. The expansion of the existing shop area will add an approximate 9,000 sq. ft. to accommodate three (3) shop bays for heavy-duty equipment; an additional equipment repair area that will accommodate five (5) shop bays for light duty equipment, an office area, a restroom and a parts room. It will include all operating equipment and machinery, tools and infrastructure components necessary to provide repairs and preventative maintenance services to additional equipment/vehicles as well as current fleet. The project will include acquisition of furniture, parts shelving, hardware and software as well as operating costs for technology and commodities outlay; and site improvements (electricity, water/sewer, etc.).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	140.0	1,827.0	0.0	0.0	0.0	1,967.0
	140.0	1,827.0	0.0	0.0	0.0	1,967.0

TEMP569 - LED Illuminated Sign Update

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: First Phase: Scottsdale Rd.- Roosevelt St. to FLW Blvd.

Description: This project will install LED illuminated street name signs at approximately 160 major signalized intersections in Scottsdale. The first phase will install signs at 40 signalized intersections on Scottsdale Rd., from Roosevelt St. to FLW Blvd.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	480.0	480.0	480.0	480.0	0.0	1,920.0
	480.0	480.0	480.0	480.0	0.0	1,920.0

TP016 - Transfer Station Expansion

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Design and construct the second phase of Scottsdale's Transfer Station and install a new floor in existing building located at 8417 E. Union Hills Drive. The expansion will mirror the existing facility and double the capacity to serve the growth north of Bell Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	0.0	0.0	3,600.0	0.0	0.0	3,600.0
	0.0	0.0	3,600.0	0.0	0.0	3,600.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

TP017 - Transfer Station Paving and Painting

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Pave a section of the transfer station site that is currently coated with recycled asphalt, and paint the building to maintain a proper appearance.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	371.0	0.0	0.0	0.0	0.0	371.0
	371.0	0.0	0.0	0.0	0.0	371.0